Exhibit 6: Cost Proposal

REQUEST FOR PROPOSAL (RFP)
FOR
WISCONSIN WORKS (W2) AND RELATED PROGRAMS
RFP # CFB00144

Issued by:
STATE OF WISCONSIN
DEPARTMENT OF CHILDREN AND FAMILIES
Division of Family and Economic Security
Bureau of Working Families

COST PROPOSAL

Proposer Response Required - Submit only the pages for the geographical area(s) proposed.

The Cost Proposal must be submitted in its own sealed envelope, and placed within the original RFP response package. See RFP Section 2.4 for instructions on how to submit the cost proposal.

This section describes the requirements proposers must address in preparing their Cost Proposal(s). A separate Cost Proposal must be submitted for each geographical area. The Cost Proposal includes two parts: 1. A proposal for the capitated amount and 2. a proposal for the perormance outcomes. The combination of the two parts shall support all W-2 services defined in the RFP with the exclusion of Emergency Assistance payments, Contracted Child Care, and Refugee Services payments and administration.

The Cost Proposal for the capitated amount will include a price per case open at any time during the previous month. DCF has set target caseload enrollment numbers and the target capitated rate.

The Cost Proposal for performance outcomes shall include the 1. outcome numbers that the proposer believes it can achieve, either at, below or above the set targets and 2. a price per outcome. DCF has set performance expectations (targets) for each performance outcome and has set corresonding target payment amounts. The funds allocated by the Department to cover each area for these two payment types are sum certain; but there is flexibility to encourage increased attainment of outcomes. See Request for Proposal Section 5.

All shaded cells shall be completed. No other cells may be changed or your proposal shall be rejected.

Geographical Area:	Milwaukee (No	orthern)	Note: submit this pa	ge only if proposing i	n <u>this</u> geographical ar	ea.	
Proposer Name:							
All shaded cells shall be con	npleted. No other ce	ells may be changed	or your proposal s	shall be rejected.			
Capitation Instructions:	Proposers may accept the Department's targeted enrollment quantity and capitation payment amount for which they will receive 50% of the maximum points defined in section 3.6. Alternatively, the contractors may propose their own enrollment quantity and/or capitated amount. However, they will receive proportionately more evaluation points the higher their enrollment quantity or the lower their capitated price proposed as defined in section 5.1. The combined capitated amount and performance outcome budget cannot exceed \$8,835,815.						
NOTE: Cost proposals that e	exceed the Maximum	Capitated Budget v	vill be rejected.				
Capitation Rate	Target Yearly Enrollment Quantity 39,475	Proposer Enrollment Quantity	DCF Target Capitation Amount \$132.00	Proposer Capitation Amount	Maximum Capitation Budget (60% of Total Budget) \$5,301,489.46	Proposer Capitation Budget #VALUE!	
Сарпаноп Кане	39,473		ψ132.00	Ψ	\$5,301,469.46	#VALUE:	
Performance Outcome Calculation Instructions:	DFES has identified performance outcomes that represent high value W-2 program outcomes. These performance outcomes are further defined to concentrate performance pay on outcomes that add the most value to W-2 customers – job seekers and employers. The Job Attainment, Long Term Participant, High Wage Job Attainment, and Job Retention performance outcomes are cumulative in that it is possible for a single job to meet all four performance outcomes. Proposers may accept the Departments outcome targets and price targets for which they will receive 50% of the weighted maximum points defined in the evaluation section. If the Proposer selects to propose their own price and/or quantity those scores will be calculated using defined formulas and the Proposer will either gain points in the evaluation or lose points in the evaluation when their proposal is compared to the Department targets.						
Performance Outcomes (RFP Section 1.11.5.4) Job Attainment (1.11.5.4.a) Long Term Participant (1.11.5.4.b.) High Wage Job (1.11.5.4.c) Job Retention (1.11.5.4.d) SSI/SSDI Attainment (1.11.5.4.e)	DCF Target Yearly Quantity 809 216 188 944 162	Proposer Outcome Quantity	DCF Target Cost \$1,250.00 \$1,000.00 \$750.00 \$2,000.00	\$ \$	Total Target Parformance Outcome Budget \$1,011,250.00 \$216,000.00 \$141,000.00 \$1,888,000.00	Proposer Performance Outcome Budget #VALUE! #VALUE! #VALUE! #VALUE!	
				Total Performance Outcome Budget		#VALUE!	
NOTE: Total proposed costs	that exceed the Max	kimum Total Budget	will be rejected.		TOTAL PROPOSED BUDGET	#VALUE!	

Geographical Area:	Milwaukee (W	est Central)	Note: submit this page	ge only if proposing in	this geographical are	a.
Proposer Name:						
All shaded cells shall be con	npleted. No other ce	lls may be changed	or your proposal sl	hall be rejected.		
Capitation Instructions:	receive 50% of the magnetity and/or capital quantity or the lower	naximum points define ated amount. Howeve	ed in section 3.6. Alter, they will receive proposed as defined in	ernatively, the contrac oportionately more eva	payment amount for waters may propose thei aluation points the higombined capitated amounts in the higombined capitated amounts in the capitated a	ir own enrollment her their enrollment
NOTE: Cost proposals that e	xceed the Maximum	Capitated Budget w	vill be rejected.		Maximum	
	· · · · · · · · · · · · · · · · · · ·	Proposer Enrollment Quantity	DCF Target Capitation Amount	Proposer Capitation Amount		Proposer Capitation Budget
Capitation Rate	39,475.00		\$132.00	\$	\$5,301,489.46	#VALUE!
Performance Outcome Calculation Instructions:	are further defined to employers. The Job	concentrate performa	ance pay on outcome m Participant, High V	es that add the most v Wage Job Attainment,	outcomes. These perfeature to W-2 customer, and Job Retention perfect outcomes.	s – job seekers and
	Proposers may accept the Departments outcome targets and price targets for which they will receive 50% of the weighted maximum points defined in the evaluation section. If the Proposer selects to propose their own price and/or quantity thos scores will be calculated using defined formulas and the Proposer will either gain points in the evaluation or lose points in evaluation when their proposal is compared to the Department targets.					
Performance Outcomes (RFP Section 1.11.5.4) Job Attainment (1.11.5.4.a)	DCF Target Yearly Quantity 809	Proposer Outcome Quantity	DCF Target Cost \$1,250.00	Price	Parformance	Proposer Performance Outcome Budget #VALUE!
Long Term Participant (1.11.5.4.b.) High Wage Job (1.11.5.4.c) Job Retention (1.11.5.4.d)	216 188 944		\$1,000.00 \$750.00 \$2,000.00	\$	\$216,000.00 \$141,000.00 \$1,888,000.00	#VALUE! #VALUE! #VALUE!
SSI/SSDI Attainment (1.11.5.4.e)	162		\$1,250.00	\$	\$202,500.00	#VALUE!
				Total Performance Outcome Budget		#VALUE!

NOTE: Total proposed costs that exceed the Maximum Total Budget will be rejected.

TOTAL PROPOSED BUDGET

#VALUE!

Geographical Area:	Milwaukee (Ea	ast Central)	Note: submit this pa	ge only if proposing in	n <u>this</u> geographical ar	ea.	
Proposer Name:							
All shaded cells shall be com	pleted. No other ce	lls may be changed	or your proposal sl	hall be rejected.			
Capitation Instructions:	Proposers may accept the Department's targeted enrollment quantity and capitation payment amount for which they will receive 50% of the maximum points defined in section 3.6. Alternatively, the contractors may propose their own enrollment quantity and/or capitated amount. However, they will receive proportionately more evaluation points the higher their enrollment quantity or the lower their capitated price proposed as defined in section 5.1. The combined capitated amount and performance outcome budget cannot exceed \$8,835,815.						
NOTE: Cost proposals that ex	xceed the Maximum	Capitated Budget w	rill be rejected.		Maximum		
Capitation Rate	Target Yearly Enrollment Quantity 39,475.00	Proposer Enrollment Quantity	DCF Target Capitation Amount \$132.00	Proposer Capitation Amount	Capitation Budget (60% of Total Budget) \$5,301,489.46	Proposer Capitation Budget #VALUE!	
	·				•		
Performance Outcome Calculation Instructions:	are further defined to employers. The Job	performance outcome concentrate performa Attainment, Long Ter ative in that it is possil	nce pay on outcome m Participant, High \	s that add the most www.	value to W-2 custome t, and Job Retention	rs – job seekers and	
	Proposers may accept the Departments outcome targets and price targets for which they will receive 50% of the weighted maximum points defined in the evaluation section. If the Proposer selects to propose their own price and/or quantity thos scores will be calculated using defined formulas and the Proposer will either gain points in the evaluation or lose points in evaluation when their proposal is compared to the Department targets.						
Performance Outcomes (RFP Section 1.11.5.4) Job Attainment (1.11.5.4.a)	DCF Target Yearly Quantity 809	Proposer Outcome Quantity	DCF Target Cost \$1,250.00	Proposer Outcome Price	Total Target Parformance Outcome Budget \$1,011,250.00	Proposer Performance Outcome Budget #VALUE!	
Long Term Participant (1.11.5.4.b.) High Wage Job (1.11.5.4.c) Job Retention (1.11.5.4.d)	216 188 944		\$1,000.00 \$750.00 \$2,000.00	\$	\$216,000.00 \$141,000.00 \$1,888,000.00	#VALUE!	
SSI/SSDI Attainment (1.11.5.4.e)	162		\$1,250.00	\$	\$202,500.00	#VALUE!	
				Total Performance Outcome Budget		#VALUE!	
					TOTAL PROPOSED		

W-2 2013 RFP # CFB00144 Exhibit 6. Cost Proposal

Geographical Area: Milwaukee (Southern) Note: submit this page only if proposing in this geographical area. Proposer Name:

All shaded cells shall be completed. No other cells may be changed or your proposal shall be rejected.

Capitation Instructions:

Proposers may accept the Department's targeted enrollment quantity and capitation payment amount for which they will receive 50% of the maximum points defined in section 3.6. Alternatively, the contractors may propose their own enrollment quantity and/or capitated amount. However, they will receive proportionately more evaluation points the higher their enrollment quantity or the lower their capitated price proposed as defined in section 5.1. The combined capitated amount and performance outcome budget cannot exceed \$8,835,815.

NOTE: Cost proposals that exceed the Maximum Capitated Budget will be rejected.

				Maximum Capitation Budget	
Target Yearly	Proposer	DCF Target	Proposer Capitation	(60% of Total	Proposer Capitation
Enrollment Quantity	Enrollment Quantity	Capitation Amount	Amount	Budget)	Budget
39,475.00		\$132.00	\$	\$5,301,489.46	#VALUE!

Performance Outcome Calculation Instructions:

Capitation Rate

DFES has identified performance outcomes that represent high value W-2 program outcomes. These performance outcomes are further defined to concentrate performance pay on outcomes that add the most value to W-2 customers – job seekers and employers. The Job Attainment, Long Term Participant, High Wage Job Attainment, and Job Retention performance outcomes are cumulative in that it is possible for a single job to meet all four performance outcomes.

Proposers may accept the Departments outcome targets and price targets for which they will receive 50% of the weighted maximum points defined in the evaluation section. If the Proposer selects to propose their own price and/or quantity those scores will be calculated using defined formulas and the Proposer will either gain points in the evaluation or lose points in the evaluation when their proposal is compared to the Department targets.

Performance Outcomes (RFP	DCF Target Yearly	Proposer Outcome		Proposer Outcome	Total Target Parformance	Proposer Performance
Section 1.11.5.4)	Quantity	Quantity	DCF Target Cost	Price	Outcome Budget	Outcome Budget
Job Attainment (1.11.5.4.a)	809		\$1,250.00	\$	\$1,011,250.00	#VALUE!
Long Term Participant						
(1.11.5.4.b.)	216		\$1,000.00	\$	\$216,000.00	#VALUE!
High Wage Job (1.11.5.4.c)	188		\$750.00	\$	\$141,000.00	#VALUE!
Job Retention (1.11.5.4.d)	944		\$2,000.00	\$	\$1,888,000.00	#VALUE!
SSI/SSDI Attainment						
(1.11.5.4.e)	162		\$1,250.00	\$	\$202,500.00	#VALUE!
				Total Performance		
				Outcome Budget		#VALUE!
					TOTAL	
					PROPOSED	
NOTE: Total prepared costs that avocad the Maximum Total Budget will be rejected					DUDCET	#\/ ALLIEI

BUDGET	#VALUE!
PROPOSED	
TOTAL	

Geographical Area: Southeast

Note: submit this page only if proposing in this geographical area.

Maximum

BUDGET

#VALUE!

Proposer Name:	

All shaded cells shall be completed. No other cells may be changed or your proposal shall be rejected.

Capitation Instructions:

Proposers may accept the Department's targeted enrollment quantity and capitation payment amount for which they will receive 50% of the maximum points defined in section 3.6. Alternatively, the contractors may propose their own enrollment quantity and/or capitated amount. However, they will receive proportionately more evaluation points the higher their enrollment quantity or the lower their capitated price proposed as defined in section 5.1. The combined capitated amount and performance outcome budget cannot exceed \$4,867232.

NOTE: Cost proposals that exceed the Maximum Capitated Budget will be rejected.

				Capitation Budget	
Target Yearly	Proposer	DCF Target	Proposer Capitation	(60% of Total	Proposer Capitation
Enrollment Quantity	Enrollment Quantity	Capitation Amount	Amount	Budget)	Budget
21,200.00		\$135.00	\$	\$2,920,339.28	#VALUE!

Performance Outcome Calculation Instructions:

Capitation Rate

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Performance Outcomes (RFP	DCF Target Yearly	Proposer Outcome		Proposer Outcome	Total Target Parformance	Proposer Performance
Section 1.11.5.4)	Quantity	Quantity	DCF Target Cost	Price	Outcome Budget	Outcome Budget
Job Attainment (1.11.5.4.a)	521		\$1,250.00	\$	\$651,250.00	#VALUE!
Long Term Participant						
(1.11.5.4.b.)	18		\$1,000.00	\$	\$18,000.00	#VALUE!
High Wage Job (1.11.5.4.c)	94		\$750.00	\$	\$70,500.00	#VALUE!
Job Retention (1.11.5.4.d)	532		\$2,000.00	\$	\$1,064,000.00	#VALUE!
SSI/SSDI Attainment			•			
(1.11.5.4.e)	85		\$1,250.00	\$	\$106,250.00	#VALUE!
				Total Doubous and		
				Total Performance		#\/^
				Outcome Budget		#VALUE!
					TOTAL	
					PROPOSED	

Geographical Area: Southwest

Note: submit this page only if proposing in this geographical area.

Maximum

All shaded cells shall be completed. No other cells may be changed or your proposal shall be rejected.

Capitation Instructions:

Proposers may accept the Department's targeted enrollment quantity and capitation payment amount for which they will receive 50% of the maximum points defined in section 3.6. Alternatively, the contractors may propose their own enrollment quantity and/or capitated amount. However, they will receive proportionately more evaluation points the higher their enrollment quantity or the lower their capitated price proposed as defined in section 5.1. The combined capitated amount and performance outcome budget cannot exceed \$3,689,232.

NOTE: Cost proposals that exceed the Maximum Capitated Budget will be rejected.

				Capitation Budget	
Target Yearly	Proposer	DCF Target	Proposer Capitation	(60% of Total	Proposer Capitation
Enrollment Quantity	Enrollment Quantity	Capitation Amount	Amount	Budget)	Budget
16,400.00		\$132.00	\$	\$2,213,539.31	#VALUE!

Performance Outcome Calculation Instructions:

Capitation Rate

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Performance Outcomes (RFP Section 1.11.5.4)	DCF Target Yearly Quantity	Proposer Outcome Quantity	DCF Target Cost	Proposer Outcome Price	Total Target Parformance Outcome Budget	Proposer Performance Outcome Budget	
Job Attainment (1.11.5.4.a)	397	Quantity	\$1,250.00		\$496,250.00		
Long Term Participant			. ,				
(1.11.5.4.b.)	7		\$1,000.00	\$	\$7,000.00	#VALUE!	
High Wage Job (1.11.5.4.c)	106		\$750.00	\$	\$79,500.00	#VALUE!	
Job Retention (1.11.5.4.d)	365		\$2,000.00	\$	\$730,000.00	#VALUE!	
SSI/SSDI Attainment							
(1.11.5.4.e)	108		\$1,250.00	\$	\$135,000.00	#VALUE!	
				Total Performance		1	
				Outcome Budget		#VALUE!	
				Ŭ			
	TOTAL PROPOSED						
NOTE: Total proposed costs	BUDGET	#VALUE!					

Geographical Area: Western

Note: submit this page only if proposing in this geographical area.

Proposer	N	laı	me	9
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All shaded cells shall be completed. No other cells may be changed or your proposal shall be rejected.

Capitation Instructions:

Proposers may accept the Department's targeted enrollment quantity and capitation payment amount for which they will receive 50% of the maximum points defined in section 3.6. Alternatively, the contractors may propose their own enrollment quantity and/or capitated amount. However, they will receive proportionately more evaluation points the higher their enrollment quantity or the lower their capitated price proposed as defined in section 5.1. The combined capitated amount and performance outcome budget cannot exceed \$872,686.

NOTE: Cost proposals that exceed the Maximum Capitated Budget will be rejected.

		•		Maximum Capitation Budget	
Target Yearly	Proposer	DCF Target	Proposer Capitation	(60% of Total	Proposer Capitation
Enrollment Quantity	Enrollment Quantity	Capitation Amount	Amount	Budget)	Budget
2,100.00		\$245.00	\$	\$523,611.63	#VALUE!

Performance Outcome Calculation Instructions:

Capitation Rate

DFES has identified performance outcomes that represent high value W-2 program outcomes. These performance outcomes are further defined to concentrate performance pay on outcomes that add the most value to W-2 customers – job seekers and employers. The Job Attainment, Long Term Participant, High Wage Job Attainment, and Job Retention performance outcomes are cumulative in that it is possible for a single job to meet all four performance outcomes.

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BUDGET

#VALUE!

Performance Outcomes (RFP	DCF Target Yearly	Proposer Outcome		Proposer Outcome	Total Target Parformance	Proposer Performance
Section 1.11.5.4)	Quantity	Quantity	DCF Target Cost	Price	Outcome Budget	Outcome Budget
Job Attainment (1.11.5.4.a)	94		\$1,250.00	\$	\$117,500.00	#VALUE!
Long Term Participant						
(1.11.5.4.b.)	2		\$1,000.00	\$	\$2,000.00	#VALUE!
High Wage Job (1.11.5.4.c)	13		\$750.00	\$	\$9,750.00	#VALUE!
Job Retention (1.11.5.4.d)	97		\$2,000.00	\$	\$194,000.00	#VALUE!
SSI/SSDI Attainment						
(1.11.5.4.e)	15		\$1,250.00	\$	\$18,750.00	#VALUE!
				Total Performance		
				Outcome Budget		#VALUE!
					•	
					TOTAL	
					PROPOSED	

Geographical Area: Northwest

Note: submit this page only if proposing in this geographical area.

Proposer Name:

All shaded cells shall be completed. No other cells may be changed or your proposal shall be rejected.

Capitation Instructions:

Proposers may accept the Department's targeted enrollment quantity and capitation payment amount for which they will receive 50% of the maximum points defined in section 3.6. Alternatively, the contractors may propose their own enrollment quantity and/or capitated amount. However, they will receive proportionately more evaluation points the higher their enrollment quantity or the lower their capitated price proposed as defined in section 5.1. The combined capitated amount and performance outcome budget cannot exceed \$1,741,219.

NOTE: Cost proposals that exceed the Maximum Capitated Budget will be rejected.

	_	-		Maximum	
				Capitation Budget	
Target Yearly	Proposer	DCF Target	Proposer Capitation	(60% of Total	Proposer Capitation
Enrollment Quantity	Enrollment Quantity	Capitation Amount	Amount	Budget)	Budget
5,300		\$193.00	\$	\$1,044,731.67	#VALUE!

Performance Outcome Calculation Instructions:

Capitation Rate

DFES has identified performance outcomes that represent high value W-2 program outcomes. These performance outcomes are further defined to concentrate performance pay on outcomes that add the most value to W-2 customers – job seekers and employers. The Job Attainment, Long Term Participant, High Wage Job Attainment, and Job Retention performance outcomes are cumulative in that it is possible for a single job to meet all four performance outcomes.

Proposers may accept the Departments outcome targets and price targets for which they will receive 50% of the weighted maximum points defined in the evaluation section. If the Proposer selects to propose their own price and/or quantity those scores will be calculated using defined formulas and the Proposer will either gain points in the evaluation or lose points in the evaluation when their proposal is compared to the Department targets.

Performance Outcomes (RFP Section 1.11.5.4) Job Attainment (1.11.5.4.a)	DCF Target Yearly Quantity 164	Proposer Outcome Quantity	DCF Target Cost \$1,250.00	Proposer Outcome Price	Total Target Parformance Outcome Budget \$205,000.00	Proposer Performance Outcome Budget #VALUE!
Long Term Participant (1.11.5.4.b.)	2		\$1,000.00	\$	\$2,000.00	#VALUE!
High Wage Job (1.11.5.4.c)	24		\$750.00	\$	\$18,000.00	#VALUE!
Job Retention (1.11.5.4.d)	210		\$2,000.00	\$	\$420,000.00	#VALUE!
SSI/SSDI Attainment (1.11.5.4.e)	31		\$1,250.00	\$	\$38,750.00	#VALUE!
				Total Performance Outcome Budget		#VALUE!
TOTAL PROPOSED NOTE: Total proposed costs that exceed the Maximum Total Budget will be rejected. BUDGET #VALUE!						

Geographical Area:	Northcentra	I	Note: submit this pa	age only if proposing in	this geographical	area.		
Proposer Name:								
All shaded cells shall be com	pleted. No other c	ells may be changed	or your proposal s	shall be rejected.				
Capitation Instructions:	Proposers may accept the Department's targeted enrollment quantity and capitation payment amount for which they will receive 50% of the maximum points defined in section 3.6. Alternatively, the contractors may propose their own enrollment quantity and/or capitated amount. However, they will receive proportionately more evaluation points the higher their enrollment quantity or the lower their capitated price proposed as defined in section 5.1. The combined capitated amount and performance outcome budget cannot exceed \$2,271,732.							
NOTE: Cost proposals that e	xceed the Maximun	n Capitated Budget v	vill be rejected.		Maximum			
	Target Yearly Enrollment Quantity	Proposer Enrollment Quantity	DCF Target Capitation Amount	Proposer Capitation Amount	Capitation Budget (60% of Total Budget)	Proposer Capitation Budget		
Capitation Rate	9,300		\$144.00	\$	\$1,363,038.98	#VALUE!		
Performance Outcome Calculation Instructions:	outcomes are furth – job seekers and e Retention performa outcomes. Proposers may acc weighted maximum quantity those scor	er defined to concentrate demployers. The Job A cance outcomes are cure cept the Departments of a points defined in the res will be calculated u	ate performance pay ttainment, Long Ter mulative in that it is p outcome targets and evaluation section. Ising defined formula	igh value W-2 program y on outcomes that add m Participant, High W possible for a single jol d price targets for which If the Proposer selects as and the Proposer wi al is compared to the D	If the most value to lage Job Attainme to to meet all four p to they will receive to propose their of the gain point	W-2 customers nt, and Job performance 50% of the own price and/or s in the		
Performance Outcomes (RFP Section 1.11.5.4) Job Attainment (1.11.5.4.a) Long Term Participant (1.11.5.4.b.) High Wage Job (1.11.5.4.c) Job Retention (1.11.5.4.d) SSI/SSDI Attainment (1.11.5.4.e)	DCF Target Yearly Quantity 247 2 42 250	Proposer Outcome Quantity	DCF Target Cost \$1,250.00 \$1,000.00 \$750.00 \$2,000.00	\$ \$	Total Target Parformance Outcome Budget \$308,750.00 \$2,000.00 \$31,500.00 \$500,000.00	#VALUE! #VALUE! #VALUE! #VALUE!		
				Total Performance				

NOTE: Total proposed costs that exceed the Maximum Total Budget will be rejected.

#VALUE!

#VALUE!

Outcome Budget

TOTAL PROPOSED BUDGET

Geographical Area: Northeast

Note: submit this page only if proposing in this geographical area.

All shaded cells shall be completed. No other cells may be changed or your proposal shall be rejected.

Capitation Instructions:

Proposers may accept the Department's targeted enrollment quantity and capitation payment amount for which they will receive 50% of the maximum points defined in section 3.6. Alternatively, the contractors may propose their own enrollment quantity and/or capitated amount. However, they will receive proportionately more evaluation points the higher their enrollment quantity or the lower their capitated price proposed as defined in section 5.1. The combined capitated amount and performance outcome budget cannot exceed \$3,352,487.

					Maximum	
					Capitation Budget	
	Target Yearly	Proposer	DCF Target	Proposer Capitation	(60% of Total	Proposer Capitation
	Enrollment Quantity	Enrollment Quantity	Capitation Amount	Amount	Budget)	Budget
Capitation Rate	14,750		\$134.00	\$	\$2,011,492.47	#VALUE!

NOTE: Cost proposals that exceed the Maximum Capitated Budget will be rejected.

Performance Outcome Calculation Instructions:

DFES has identified performance outcomes that represent high value W-2 program outcomes. These performance outcomes are further defined to concentrate performance pay on outcomes that add the most value to W-2 customers – job seekers and employers. The Job Attainment, Long Term Participant, High Wage Job Attainment, and Job Retention performance outcomes are cumulative in that it is possible for a single job to meet all four performance outcomes.

Proposers may accept the Departments outcome targets and price targets for which they will receive 50% of the weighted maximum points defined in the evaluation section. If the Proposer selects to propose their own price and/or quantity those scores will be calculated using defined formulas and the Proposer will either gain points in the evaluation or lose points in the evaluation when their proposal is compared to the Department targets.

Performance Outcomes (RFP Section 1.11.5.4) Job Attainment (1.11.5.4.a)	DCF Target Yearly Quantity 363	Proposer Outcome Quantity	DCF Target Cost \$1,250.00	Proposer Outcome Price	Total Target Parformance Outcome Budget \$453,750.00	Proposer Performance Outcome Budget #VALUE!	
Long Term Participant (1.11.5.4.b.)	2		\$1,000.00		\$2,000.00		
High Wage Job (1.11.5.4.c) Job Retention (1.11.5.4.d) SSI/SSDI Attainment	56 378		\$750.00 \$2,000.00	*	\$42,000.00 \$756,000.00		
(1.11.5.4.e)	48		\$1,250.00	\$	\$60,000.00	#VALUE!	
				Total Performance Outcome Budget		#VALUE!	
TOTAL PROPOSED NOTE: Total proposed costs that exceed the Maximum Total Budget will be rejected. BUDGET #VALUE!							